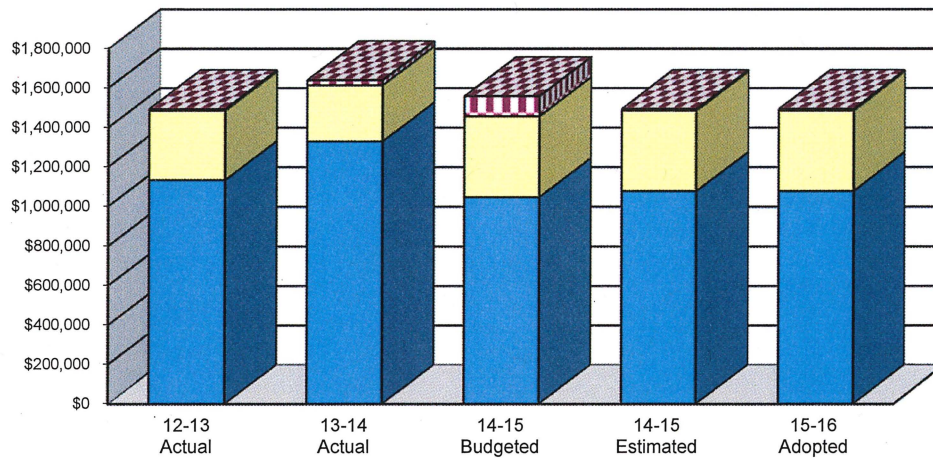


# STREET LIGHTING FUND

ADOPTED FY 2015-16

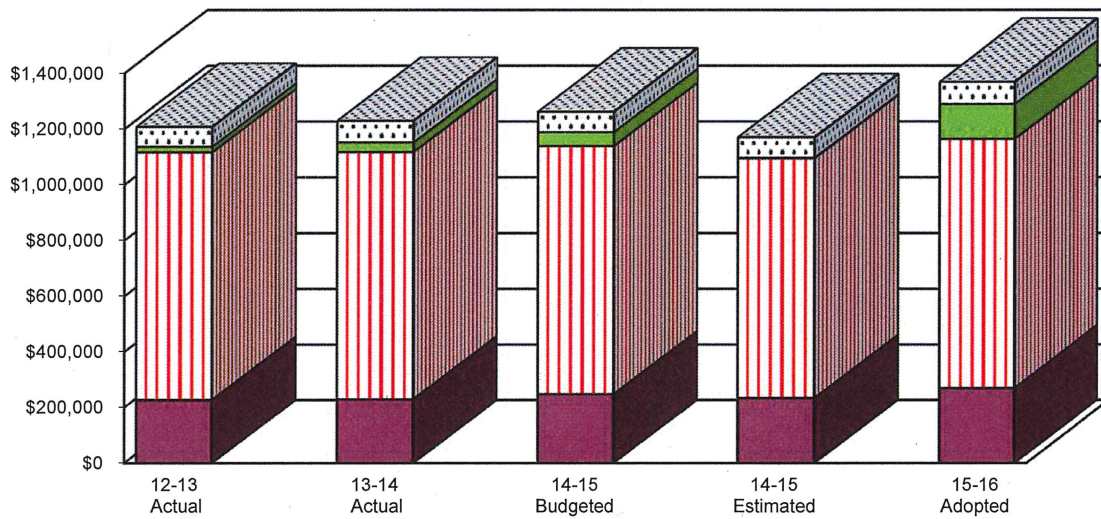
## REVENUES



■ Miscellaneous ■ Beginning Working Capital ■ Property Taxes

By Classification

## EXPENDITURES

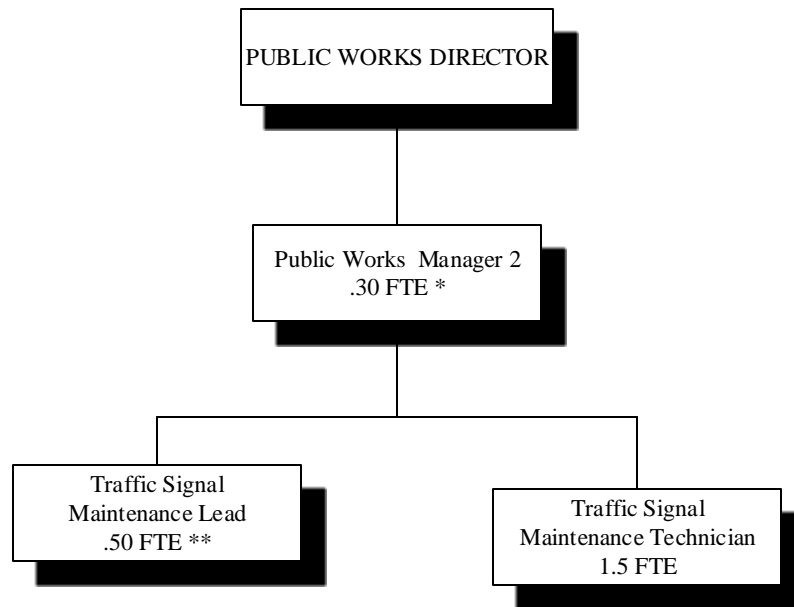


■ Personnel services ■ Materials and services ■ Capital outlay ■ Transfers

By Expenditure

# Street Lighting Fund

FY 2015-16 BUDGETED POSITIONS



\* Partially funded in General and Street Fund

\*\* Partially funded in Street Fund

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2015-16 BUDGET

**STREET LIGHTING FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
AND OTHER FINANCING SOURCES & USES**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Budgeted</b>	<b>FY 2014-15 Estimated</b>	<b>FY 2015-16 Adopted</b>
<b>Revenues:</b>					
Taxes	\$1,132,627	\$1,328,829	\$1,046,225	\$1,047,225	\$1,076,956
Interest on investments	2,272	2,475	2,400	3,700	3,700
Project engineering charges	85	0	0	0	0
Miscellaneous	5,575	23,138	99,430	117,707	4,137
Sub Total Revenues	<u>\$1,140,559</u>	<u>\$1,354,442</u>	<u>\$1,148,055</u>	<u>\$1,168,632</u>	<u>\$1,084,793</u>
<b>Expenditures:</b>					
Personnel services	\$227,899	\$230,470	\$248,545	\$234,863	\$269,855
Materials & services	888,862	887,645	890,600	860,500	894,550
Capital outlay	19,877	34,210	50,000	2,000	125,000
Sub Total Expenditures	<u>\$1,136,638</u>	<u>\$1,152,325</u>	<u>\$1,189,145</u>	<u>\$1,097,363</u>	<u>\$1,289,405</u>
Revenues Over/Under Expenditures	\$3,922	\$202,117	(\$41,090)	\$71,269	(\$204,612)
<b>Other financing sources (uses):</b>					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(71,230)	(77,064)	(72,859)	(72,859)	(79,395)
Total Other Financing Sources					
(Uses):	<u>(\$71,230)</u>	<u>(\$77,064)</u>	<u>(\$72,859)</u>	<u>(\$72,859)</u>	<u>(\$79,395)</u>
Net Change in Fund Balance	(\$67,308)	\$125,053	(\$113,949)	(\$1,590)	(\$284,007)
<b>Fund Balance/Working Capital</b>					
Beginning of Year	<u>351,650</u>	<u>284,341</u>	<u>409,394</u>	<u>409,394</u>	<u>407,804</u>
<b>Fund Balance (Contingency)/Working Capital</b>					
End of Year	<u>\$284,341</u>	<u>\$409,394</u>	<u>\$295,445</u>	<u>\$407,804</u>	<u>\$123,797</u>

Contingency for FY 2015-16 adopted budget is available for appropriation upon the City Council's approval. The contingency policy is to maintain at least \$100,000 to provide funding for operations or capital needs that may arise during the year.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2015-16 BUDGET

<b>FUND:</b> 111 STREET LIGHTING	<b>DEPARTMENT:</b> PUBLIC WORKS
	<b>DEPARTMENT HEAD:</b> DAVID DONALDSON

**MISSION STATEMENT:**

To provide safe and consistent street lighting for streets in the City that meets the needs of the community and the City's standards for lighting. Improve energy efficiency and help control the cost of power for streetlights by selecting lighting fixtures and lamps that are designed to reduce energy consumption which is consistent with the Beaverton Community Vision Target of "Building a Sustainable Community". The primary source of revenue in this fund is a property tax levy. This levy is a continuing levy approved by the voters in 1948 and is a component of the City's permanent levy rate.

REQUIREMENTS	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGETED	FY 2015-16 PROPOSED	FY 2015-16 ADOPTED
POSITION	2.19	2.19	2.19	2.30	2.30
PERSONNEL SERVICES	\$227,898	\$230,470	\$248,545	\$269,855	\$269,855
MATERIALS & SERVICES	888,862	887,645	890,600	894,550	894,550
CAPITAL OUTLAY	19,877	34,210	50,000	125,000	125,000
TRANSFERS	71,230	77,065	72,859	79,395	79,395
CONTINGENCY	0	0	295,445	123,797	123,797
<b>TOTAL</b>	<b>\$1,207,867</b>	<b>\$1,229,390</b>	<b>\$1,557,449</b>	<b>\$1,492,597</b>	<b>\$1,492,597</b>

**Services and Trends:**

The City has three Street Light Systems:

**Option A:** Under the Option A street light units/system, the light fixture, the pole (either a light pole or power pole) and the electrical cabling are all owned and maintained by PGE. The rate that the city pays for this system includes a pole charge, energy charge, and a maintenance charge.

**Option B:** Under the Option B street light units/system, the light fixture and the pole (either a light pole or power pole) is owned by the City, but the electrical cabling is owned by PGE. PGE provides the maintenance on these units/system. The rate that the city pays for this system includes an energy charge and a maintenance charge.

**Option C:** Under the Option C street light units/system, the entire asset comprised of the light fixture, the pole (either a light pole or power pole) and the electrical cabling is owned and maintained solely by the City. The rate that the city pays for this system is an energy charge.

**STREET LIGHT SYSTEMS**

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>Option A:</b> Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,664	2,664	2,671	2,647
<b>Option B:</b> Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	332	332	340	327
<b>Option C:</b> Light fixtures mounted on poles, which are owned and maintained by the City.	4,050	4,121	4,189	4,263
<b>Total:</b>	<b>7,046</b>	<b>7,117</b>	<b>7,200</b>	<b>7,237</b>



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2015-16 BUDGET

<b>FUND:</b> 111 STREET LIGHTING	<b>DEPARTMENT:</b> PUBLIC WORKS
	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**Performance Outcomes and Program Trends:**

Staff in the Street Lighting Section will continue a program to replace old, worn wiring and inefficient streetlight fixtures in the City as opportunities and funding are available. These efforts will help to stabilize costs and provide a reliable and efficient system. Since the energy consumption of streetlights represents a significant expense for the city, efficiency testing of new LED and induction streetlight lamps and other technologies will continue as they evolve and new products become available.

The work in this program supports the Beaverton Community Vision Plan:

- *Community Action Role #117: Underground Utilities*
- *Community Action Role #94: Sustainability Action Plan*

This division of Public Works plays critical roles in achieving City Council priorities:

- Mayor and City Council Top Priority #3: Creekside Proposal – *plan and develop infrastructure projects that support redevelopment opportunities*
- Mayor and City Council Top Priority #7: Support the Ultimate Services Boundary (USB) discussion – *depending on areas where citizens seek voluntary annexation, lighting improvements are likely required and good service expected.*

**Progress on FY 2014-15 Action Plan:**

During FY 14-15, crews continued to maintain the cities street lighting system through preventative maintenance, replacement of worn out equipment or equipment destroyed in vehicular accidents as well as responding to reported outages for repair. The crews have also evaluated roadways and pathways which currently do not have lighting or lack adequate light levels and have created a priority list of new lights to be installed during the FY 15-16 year. Several styles of LED street lighting fixtures were field tested, allowing staff to evaluate performance for recommended changes to the city's engineering design manual.

**FY 2015-16 Action Plan:**

During the FY 15-16, crews will continue to maintain the city's street light system through preventative maintenance, replacement of worn out equipment, equipment destroyed in vehicular accidents as well as responding to outages for repair within 48 hours. Crews will continue to focus efforts on projects that replace old worn and dated lighting with energy efficient LED technology. A complete inventory and mapping of all street lights maintained by the city is expected to be complete, utilizing new asset management software resulting in improved maintenance response to these assets as outages and other problems are reported. Continued effort will be made to enhance the city's street light system where no lighting exists or light levels are sub-standard.

<b>Performance Measures:</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Projected/Actual</b>	<b>FY 2014-15 Budgeted/Revised</b>	<b>FY 2015-16 Adopted</b>
Number of City-owned streetlights repaired based on reported outage and damage.	583	550 / 658	550	550
Number of City-owned "Option C" streetlights maintained and repaired according to a preventative scheduled maintenance program.	1,000	1,000	1,000	1,000